
Mission

To meet the expectations of Seminole County citizens by providing quality recreation, education, and information services.

Business Strategy

The department operates 18 parks and trails, 5 libraries, Extension Services, and the Museum of Seminole County History for the benefit of our community. More than 11,000 citizens make use of these services every day. The department provides over 9,000 programs annually for users of all ages to meet the recreational, educational, informational, and cultural needs of the community. Overall revenue derived from operations averages \$1,500,000 annually.

Objectives

Direct and coordinate the administrative and managerial activities of the Parks and Recreation Division, the Library Services Division, Extension Services, and the Historical Museum to effectively develop, monitor and program community services.

Performance Measures

	FY 99/00 Actual	FY 00/01 Estimated	FY 01/02 Goal	FY 02/03 Goal
Total department revenue	\$1,709,254	\$1,648,920	\$1,478,117	\$1,617,387

Department:		LIBRARY AND LEISURE SERVICES			Seminole County	
Division:		ADMINISTRATION			FY 2001/02	
Section:		-			FY 2002/03	
	1999/00 Actual Expenditures	2000/01 Adopted Budget	2001/02 Adopted Budget	Percent Change 2001/02 Budget over 2000/01 Budget	2002/03 Approved Budget	Percent Change 2002/03 Budget over 2001/02 Budget
EXPENDITURES:						
Personal Services	165,821	186,891	200,561	7.3%	211,366	5.4%
Operating Services	5,248	5,559	2,911	-47.6%	4,503	54.7%
Capital Outlay	0	0	0		0	
Debt Service	0	0	0		0	
Grants and Aid	0	0	0		0	
Reserves/Transfers	0	0	0		0	
Subtotal Operating	171,069	192,450	203,472	5.7%	215,869	6.1%
Capital Improvements	0	0	0		0	
TOTAL EXPENDITURES	171,069	192,450	203,472	5.7%	215,869	6.1%
FUNDING SOURCE(S)						
General	171,069	192,450	203,472	5.7%	215,869	6.1%
TOTAL FUNDING SOURCE(S)	171,069	192,450	203,472	5.7%	215,869	6.1%
Full Time Positions	4	3	3	0	3	
Part Time Positions	0	0	0	0	0	
New Programs and Highlights for Fiscal Year 2001/02						
New Programs and Highlights for Fiscal Year 2002/03						
Capital Improvements		2001-02	2002-03	2003-04	2004-05	2005-06
Total Project Cost		0	0	0	0	0
Total Operating Impact		0	0	0	0	0